

Program C: Occupational Information Systems

Program Authorization: LA R.S. 36:302C, 1884 Statute (29USC1), Wagner Peyser Act, Section 14 (29USC49f(a)(3)(D), Job Training Partnership Act (29USC1501); PUTEA, Section 442(b); Occupational Safety and Health Act of 1970, Workforce Investment Act of 1998.

PROGRAM DESCRIPTION

The mission of the Occupational Information Systems Program is to provide timely and accurate information and technical support to the Louisiana Department of Labor and its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education and training program planners and providers, and all other interested persons and organizations in making informed workforce decisions.

The goals of the Occupational Information Systems Program are:

1. To provide timely and accurate workforce information and technical support services to the Louisiana Department of Labor and its customers and stakeholders.

The program administers and provides assistance for the Occupation Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To complete 100% of the development of the Occupational Information System (OIS) and Labor Market Information System (LOIS), to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

Strategic Link: *Goal VII - Continually update the consumer occupational information system to increase participation by training providers. Goal VIII - Develop the scorecard for the training providers. Goal IX - To establish a comprehensive system of statewide and local labor market information based on standardized Federal methods and procedures which provides current, accurate, reliable and comparable information.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Workforce Commission Part V. - Performance Management

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1999-2000 | ACTUAL YEAREND PERFORMANCE FY 1999-2000 | ACT 11 PERFORMANCE STANDARD FY 2000-2001 | EXISTING PERFORMANCE STANDARD FY 2000-2001 | AT CONTINUATION BUDGET LEVEL FY 2001-2002 | AT RECOMMENDED BUDGET LEVEL FY 2001-2002 |
| | Occupational Information System | | | | | | |
| K | Number of providers trained | 104 | 163 | 370 | 370 | 390 | 390 |
| K | Number of training providers participating in scorecard | Not applicable ¹ | 53 | 80 | 80 | 261 | 215 |
| K | Percentage of scorecard results available for display on LDOL web-site | Not applicable ¹ | 50% | 75% | 75% | 100% | 100% |
| | Labor Market Information System | | | | | | |
| K | Percentage of LOIS database completed | 100% | 70% | 75% | 75% | 90% ² | 90% |

¹ This indicator was added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1999-2000.

² A number of America's Labor Market Information System (Almis) data tables are constantly being updated and revised, therefore the percentage completed may never reach 100%. The Louisiana Occupational Information System (LOIS) is the web application that accesses the data tables stored in the ALMIS database. This is a centralized database developed for the maintenance of labor market information. Data tables contain information about employment, occupational projections, wages, layoff, employers, educational programs, completers, population demographics, and selected economic indicators. As the Louisiana Department of Labor (LDOL) and/or ALMIS Consortium (which operates under the guidance of the US Department of Labor) add or delete data tables which contain core labor market information, the number of tables in the database will change. Data within the tables will always be complete, but the number of data tables is not a fixed entity.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1999- 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|----------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,700,000 | \$1,501,565 | \$1,501,565 | \$1,700,000 | \$1,391,269 | (\$110,296) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 101,711 | 139,172 | 139,172 | 139,172 | 139,172 | 0 |
| Fees & Self-gen. Revenues | 523,124 | 235,262 | 235,262 | 0 | 0 | (235,262) |
| Statutory Dedications | 394,202 | 0 | 1,293,602 | 235,262 | 235,262 | (1,058,340) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 7,364,033 | 6,637,815 | 6,637,815 | 7,056,024 | 8,246,175 | 1,608,360 |
| TOTAL MEANS OF FINANCING | <u>\$10,083,070</u> | <u>\$8,513,814</u> | <u>\$9,807,416</u> | <u>\$9,130,458</u> | <u>\$10,011,878</u> | <u>\$204,462</u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$4,444,541 | \$5,362,737 | \$5,362,737 | \$5,829,688 | \$4,310,662 | (\$1,052,075) |
| Other Compensation | 276,475 | 49,395 | 49,395 | 49,395 | 369,633 | 320,238 |
| Related Benefits | 844,678 | 1,027,246 | 1,027,246 | 1,167,711 | 862,408 | (164,838) |
| Total Operating Expenses | 3,346,885 | 461,435 | 461,435 | 470,663 | 3,404,594 | 2,943,159 |
| Professional Services | 0 | 144,355 | 298,355 | 144,355 | 144,355 | (154,000) |
| Total Other Charges | 16,791 | 442,968 | 442,968 | 442,968 | 442,968 | 0 |
| Total Acq. & Major Repairs | 1,153,700 | 1,025,678 | 2,165,280 | 1,025,678 | 477,258 | (1,688,022) |
| TOTAL EXPENDITURES AND REQUEST | <u>\$10,083,070</u> | <u>\$8,513,814</u> | <u>\$9,807,416</u> | <u>\$9,130,458</u> | <u>\$10,011,878</u> | <u>\$204,462</u> |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 166 | 162 | 162 | 162 | 130 | (32) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | <u>167</u> | <u>163</u> | <u>163</u> | <u>163</u> | <u>131</u> | <u>(32)</u> |

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The General Fund will be used to cover the expenses of the computer personnel within this program. The Interagency Transfers are from the Office of Worker's Compensation for their share of the computer programming work within the department. These individuals within this program perform/maintain computer data for the department. The computer personnel within this program maintain the unemployment compensation in regards to processing checks and updating the database. The Statutory Dedications will be used for expenses by the Secretary of the Department. The Federal Funds are granted to each employment security agency, under the Social Security Act.

| | ACTUAL 1999- 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|----------------------|-----------------------|-------------------------|-----------------------------|----------------------------|---|
| E. Sec Adm. Fund - Employment Security Administration Account | \$394,202 | \$0 | \$1,293,602 | \$0 | \$0 | (\$1,293,602) |
| E. Sec Adm. Fund - Penalty and Interest | \$0 | \$0 | \$0 | \$235,262 | \$235,262 | \$235,262 |

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | |
|--------------------|---------------------|------------|--|
| \$1,501,565 | \$8,513,814 | 163 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$1,293,602 | 0 | Carryforward BA-7 funding provided for imaging services and workflow process. The imaging services will expand the statewide backbone to capture images through our statewide network. The workflow process will assist in the distribution of unemployment checks. |
| \$1,501,565 | \$9,807,416 | 163 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$0 | \$872,806 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$0 | \$400,445 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$0 | \$827,243 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,025,678) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$1,293,602) | 0 | Non-Recurring Carry Forwards |
| \$0 | (\$748,398) | 0 | Salary Base Adjustment |
| \$0 | (\$131,470) | 0 | Attrition Adjustment |
| (\$110,296) | (\$1,610,296) | (32) | Personnel Reductions |
| \$0 | (\$349,985) | 0 | Salary Funding from Other Line Items |
| \$0 | \$3,263,397 | 0 | Other Adjustments - Adjustment to realign expenditures based on historical spending of program |
| \$0 | \$0 | 0 | Net Means Of Financing Substitutions - Replace Fees and Self -generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion state, that penalty and interest monies can remain in the Department of labor's bank account. There are no approvals or procedures that must be followed in order for labor to retain this funding. |
| \$1,391,269 | \$10,011,878 | 131 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |

| | | | |
|--------------------|---------------------|------------|--|
| \$1,391,269 | \$10,011,878 | 131 | BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$1,391,269 | \$10,011,878 | 131 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 102.0% of the existing operating budget. It represents 79.7% of the total request (\$12,561,926) for this program. The 20.3% reductions are due to non-recurring carry forwards, acquisitions/major repairs, salary base adjustments, and personnel reductions. This program has thirty-two (32) positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

| | |
|------------------|---|
| \$144,355 | Funding provided for management consultants to provide special training for assistance in job finding |
| \$144,355 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

| | |
|------------------|---|
| \$321,097 | Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills |
| \$321,097 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$107,130 | Division of Administration for Rent in State-Owned Buildings |
| \$14,741 | Division of Administration for personnel services |
| \$121,871 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$442,968 | TOTAL OTHER CHARGES |

ACQUISITIONS AND MAJOR REPAIRS

\$477,258 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

\$477,258 TOTAL ACQUISITIONS AND MAJOR REPAIRS